

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Imagine MASTer on Broadway (9820)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$1,048,044	\$1,339,451	\$1,195,502	\$1,252,826	19.5%	4.8%	36.64%
	Learning Disability	\$73,018	\$71,150	\$82,948	\$123,936	69.7%	49.4%	3.62%
	Improvement of Instruction	\$40,076	\$61,604	\$130,967	\$94,838	136.6%	-27.6%	2.77%
	Instruction, Related Technology	\$95,394	\$20,185	\$36,129	\$11,565	-87.9%	-68.0%	.34%
	Preventive Remediation	\$0	\$0	\$145	\$3,224	N/A	> 500%	.09%
	Other Support Service, Instructional Staff	\$0	\$0	\$25,465	\$2,795	N/A	-89.0%	.08%
	Remediation Testing	\$0	\$0	\$0	\$1,612	N/A	N/A	.05%
	Total	\$1,256,532	\$1,492,391	\$1,471,156	\$1,490,796	18.6%	1.3%	43.60%
<u>Student Instructional Support</u>	Office of The Principal	\$334,312	\$352,795	\$299,730	\$215,259	-35.6%	-28.2%	6.30%
	Health Services	\$24,701	\$29,010	\$39,502	\$46,418	87.9%	17.5%	1.36%
	Attendance and Social Work Services	\$0	\$0	\$21,872	\$19,435	N/A	-11.1%	.57%
	Other Support Services, Students	\$0	\$0	-\$8,039	\$0	N/A	N/A	.0%
	Guidance Services	\$0	\$0	\$8,039	\$0	N/A	-100.0%	.0%
	Total	\$359,013	\$381,805	\$361,104	\$281,112	-21.7%	-22.2%	8.22%
<u>Overhead and Operational</u>	Executive Administration	\$223,490	\$340,648	\$355,707	\$392,403	75.6%	10.3%	11.48%
	Food Services Operations	\$204,304	\$231,214	\$232,395	\$290,034	42.0%	24.8%	8.48%
	Operation and Maintenance of Plant Services	\$253,111	\$196,117	\$207,550	\$245,408	-3.0%	18.2%	7.18%
	Student Transportation	\$108,650	\$136,194	\$169,330	\$117,552	8.2%	-30.6%	3.44%
	Fiscal Services	\$23,154	\$56,050	\$78,097	\$74,042	219.8%	-5.2%	2.17%
	Other Fiscal Services	\$346	\$2,073	\$2,156	\$4,362	> 500%	102.3%	.13%
	Other Food Services	\$1,121	\$4,416	\$7,682	\$3,519	213.8%	-54.2%	.10%
	Personnel Services	\$2,720	\$50	\$96	\$490	-82.0%	410.3%	.01%
	Total	\$816,897	\$966,761	\$1,053,014	\$1,127,810	38.1%	7.1%	32.98%
<u>Nonoperational</u>	Facilities Acquisition and Construction	\$918,530	\$621,348	\$514,132	\$500,640	-45.5%	-2.6%	14.64%
	Community Service Operations	\$0	\$0	\$2,056	\$14,262	N/A	> 500%	.42%
	Other Community Services	\$8,587	\$14,093	\$430	\$4,185	-51.3%	> 500%	.12%
	Child Care Services	\$0	\$0	\$0	\$653	N/A	N/A	.02%
	Community Recreation	\$0	\$0	-\$70	\$0	N/A	N/A	.0%
	Building Acquisition, Construction and Improvements	\$16,500	\$16,500	\$0	\$0	-100.0%	N/A	.0%
	Debt Services	\$110,000	\$71,976	\$22,841	\$0	-100.0%	-100.0%	.0%
	Total	\$1,053,617	\$723,917	\$539,389	\$519,740	-50.7%	-3.6%	15.20%

**Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Imagine MASTer on Broadway (9820)**

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Grand Total	\$3,486,060	\$3,564,874	\$3,424,662	\$3,419,458	-1.9%	-.2%	100.0%